

Program A: Administration

Program Authorization: Act 659 of 1983; and R.S. 28:380 et. seq.

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide support to the regional staff in the development of program expertise and provide planning and policy development to the regional programs. The administrative functions include budgetary and financial management, and human resource management to include orientation/training and a statewide safety program.

The goal of the Administration Program is to provide efficient and effective direction to the programs and services provided by the Office for Addictive Disorders. This includes policy development and planning, management information system, clinical and programmatic development, and financial and human resources management to the programs and services provided by the Office for Addictive Disorders.

The major activities of this program include human resources; fiscal services; policy, planning, evaluation and program development; and management information systems. This program also provides oversight of preventative treatment and public substance abuse rehabilitation services to the citizens of Louisiana.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) OAD will meet or exceed 70% of the targets set for all key performance indicators.

Strategic Link: *This objective relates to Goal I of the strategic plan, but implements a more significant measure of administrative success. Objective I.1 and Objective I.2 of the strategic plan are being considered for possible revision in the strategic plan.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of key indicators met or exceeded by agency	Not applicable ¹	Not available ²	Not available ³	70%	70% ⁴	70%

¹ This performance indicator did not appear in Act 19 and therefore had no performance standard for 1998-1999.

² This is a new performance indicator which has not been previously tracked.

³ This performance indicator did not appear in Act 10 and therefore had no performance standard for 1999-2000.

⁴ The agency arrived at this target by looking at last year's actual key indicators and concluded that there are new indicators that do not have good historical data . The agency is considering a change in the target at a later date.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$572,021	\$572,021	\$572,021	\$649,677	\$629,015	\$56,994
STATE GENERAL FUND BY:						
Interagency Transfers	2,432	2,432	2,432	2,432	0	(2,432)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,211,068	1,539,777	1,539,777	1,561,217	1,543,012	3,235
TOTAL MEANS OF FINANCING	\$1,785,521	\$2,114,230	\$2,114,230	\$2,213,326	\$2,172,027	\$57,797
EXPENDITURES & REQUEST:						
Salaries	\$1,031,384	\$1,118,995	\$1,118,995	\$1,145,526	\$1,472,067	\$353,072
Other Compensation	212,847	79,170	79,170	79,170	88,909	9,739
Related Benefits	186,108	179,617	179,617	184,657	205,295	25,678
Total Operating Expenses	160,313	133,221	133,221	135,887	167,025	33,804
Professional Services	39,910	71,170	71,170	73,020	71,170	0
Total Other Charges	111,721	485,454	485,454	497,266	69,761	(415,693)
Total Acq. & Major Repairs	43,238	46,603	46,603	97,800	97,800	51,197
TOTAL EXPENDITURES AND REQUEST	\$1,785,521	\$2,114,230	\$2,114,230	\$2,213,326	\$2,172,027	\$57,797
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	25	24	24	24	32	8
Unclassified	2	2	2	2	1	(1)
TOTAL	27	26	26	26	33	7

SOURCE OF FUNDING

The Administration Program is funded with State General Fund, and Federal Funds. Federal Funds represent substance abuse block grants.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$572,021	\$2,114,230	26	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$572,021	\$2,114,230	26	EXISTING OPERATING BUDGET – December 3, 1999
\$5,014	\$15,629	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$5,114	\$15,942	0	Classified State Employees Merit Increases for FY 2000-2001
\$12,624	\$46,600	0	Acquisitions & Major Repairs
(\$12,625)	(\$46,603)	0	Non-Recurring Acquisitions & Major Repairs
\$6,838	\$25,241	0	Salary Base Adjustment
(\$7,344)	(\$27,108)	0	Attrition Adjustment
(\$8,047)	(\$29,704)	0	Salary Funding from Other Line Items
\$1,788	\$6,600	0	Civil Service Fees
\$51,200	\$51,200	0	Other Adjustments - Increase in acquisitions for Human Resources System
\$0	\$0	7	Other Adjustments - Move positions from Other Charges to authorized T.O.
\$2,432	\$0	0	Net Means Of Financing Substitutions - Replace \$2,432 of Interagency Transfer with General Fund to reflect amounts budgeted by DHH-Medical Vendor.
\$629,015	\$2,172,027	33	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$629,015	\$2,172,027	33	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$629,015	\$2,172,027	33	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.7% of the existing operating budget. It represents 74.1% of the total request (\$2,929,365) for this program. The major changes reflected in the analysis of recommendation include: full funding has been provided for all 33 recommended positions and an adjustment to reflect an anticipated attrition factor of 2%; and an increase of \$51,200 in General Fund in acquisitions for the new Human Resources System.

PROFESSIONAL SERVICES

\$71,170	Computer support and maintenance contract to accomplish a program evaluation of each area of the Office for Addictive Disorders in the ten regions of the state and summarize services that are provided, do a needs assessment and provide prioritized recommendations to meet those needs
\$71,170	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

	Interagency Transfers:
\$58,759	Department of Civil Service - Personnel Services
\$4,669	Division of Administration - Comprehensive Public Employees' Training Program
\$6,333	Medical services for professional consulting services with LSU Medical School to conduct statewide program evaluation on policies
\$69,761	SUB-TOTAL INTERAGENCY TRANSFERS
\$69,761	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$97,800	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings
\$97,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS